

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
FIRE AND POLICE COMMISSION							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				1	80,405	Fire & Police Comm. Exec. Director (X)(Y)	14 1 98,097
				1	96,288	Community Relations Manager (A)(X)(Y)	9 1 99,510
				1	84,569	Research & Policy Mgr/Hearing Examiner	10 1 87,205
						Auditing Specialist	6 1 48,756
				1		Research & Policy Specialist	6 2 97,513
				1	33,157	Research & Policy Analyst	594 1 33,157
				1	47,900	Paralegal	594 1 49,459
				1	44,257	Administrative Assistant III	530 1 44,257
				2	24,129	Investigator	6
				7	46,200	Fire and Police Commissioner (Y)	41 7 46,200
				16	456,905	Total Before Adjustments	16 604,154
						Salary & Wage Rate Changes	
						Overtime Compensated*	
						Personnel Cost Adjustment	(12,083)
						Other	5,288
				16	456,905	Gross Salaries & Wages Total	16 597,359
						Reimbursable Services Deduction	
						Capital Improvements Deduction	
						Grants & Aids Deduction	
0001	3100	R999	006000	16	456,905	NET SALARIES & WAGES TOTAL*	16 597,359
				7.00		O&M FTE'S	8.50
						NON-O&M FTE'S	
(A) One position held by David Heard to be soft red circled at Salary Grade 15.							
(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	3100	R999	006100		191,900	ESTIMATED EMPLOYEE FRINGE BENEFITS*	244,917
(Involves Revenue Offset-No transfers from this account)							
OPERATING EXPENDITURES							
0001	3100	R999	630100		46,834	General Office Expense	42,841
0001	3100	R999	630500			Tools & Machinery Parts	
0001	3100	R999	631000			Construction Supplies	
0001	3100	R999	631500			Energy	
0001	3100	R999	632000			Other Operating Supplies	
0001	3100	R999	632500			Facility Rental	
0001	3100	R999	633000			Vehicle Rental	
0001	3100	R999	633500			Non-Vehicle Equipment Rental	1,900
0001	3100	R999	634000			Professional Services	18,000
0001	3100	R999	634500			Information Technology Services	
0001	3100	R999	635000			Property Services	
0001	3100	R999	635500			Infrastructure Services	
0001	3100	R999	636000			Vehicle Repair Services	

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
0001	3100	R999	636500				Other Operating Services			500
0001	3100	R999	637000				Loans and Grants			
0001	3100	R999	637501				Reimburse Other Departments			2,400
0001	3100	R999	006300			46,834	OPERATING EXPENDITURES TOTAL *			65,641
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Office chairs and cabinets		9	4,000
					4	2,535	Computer Workstations		3	4,000
					4	2,535	Subtotal - Additional Equipment		12	8,000
							Replacement Equipment			
							Computer work stations		3	4,000
							Subtotal - Replacement Equipment		3	4,000
0001	3100	R999	006800		4	2,535	EQUIPMENT PURCHASES TOTAL *		15	12,000
							SPECIAL FUNDS			
0001	3100	R311	006300				Fire & Police Commission Oversight*			50,000
							SPECIAL FUNDS TOTAL			50,000
							FIRE & POLICE COMMISSION BUDGETARY			
						698,174	CONTROL UNIT TOTAL (1BCU=1DU)			969,917
							*Appropriation Control Account			